

CITY MANAGER'S OFFICE SUMMARY

The City Manager's Office consists of management/administration services and Internal Audit. The City Council establishes policy direction; the City Manager is responsible for implementing that policy in an efficient and responsive manner. The City Manager submits the annual budget, advises the City Council on matters affecting the City and appoints and removes City employees.

The Internal Audit function provides additional assurance that policy implementation is addressed and that proper fiscal controls are established and administered.

Budget Highlights

The adopted 1993 budget shows a decrease of \$5,440 from the 1992 adopted budget. The approved 1994 budget increases by \$5,080 over the adopted 1993 budget.

- ° Personal Services have been revised in 1993 adopted to reflect the deletion of an Assistant City Manager and the addition of an Administrative Aide III.
- ° The Administrative Assistant position is assigned as staff support to Task Force and Advisory Board/Committees with reimbursement from the Research and Development account.

Budget Summary

	<u>1991 Actual</u>	<u>1992 Adopted</u>	<u>1992 Revised</u>	<u>1993 Adopted</u>
Personal Services	\$328,215	\$417,010	\$381,960	\$414,000
Contractual Services	59,617	59,760	59,760	53,440
Commodities	18,505	12,180	12,180	16,070
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	<u>\$406,337</u>	<u>\$488,950</u>	<u>\$453,900</u>	<u>\$483,510</u>

CITY OF WICHITA 1993/94 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 02 - CITY MANAGER
DIVISION: 10 - CITY MANAGER

	1991 ACTUAL	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
110 Regular Salaries	270,427	332,660	304,010	335,700	337,280
120 Special Salaries	1,937	4,800	4,800	4,800	4,800
130 Overtime	681				
140 Employee Benefits	55,170	79,550	73,150	78,380	81,760
150 Planned Savings				(4,880)	(4,940)
SUBTOTAL PERSONAL SERVICES	328,215	417,010	381,960	414,000	418,900
210 Utilities					
220 Communications	8,424	9,770	9,770	8,690	8,750
230 Transportation and Training	4,491	6,050	6,050	6,050	6,050
240 Insurance	962	600	600	1,020	1,090
250 Professional Fees	5,733				
260 Data Processing	31,092	37,690	37,690	31,090	31,090
270 Equipment Contractuals	3,116	2,860	2,860	3,090	3,140
280 Building and Grounds Contractuals					
290 Other Contractuals	5,799	2,790	2,790	3,500	3,500
SUBTOTAL CONTRACTUAL SERVICES	59,617	59,760	59,760	53,440	53,620
310 Office Supplies	16,305	10,180	10,180	16,070	16,070
320 Clothing and Towels					
330 Chemicals					
340 Equipment Parts					
350 Materials					
360 Equipment Supplies					
370 Building Parts					
380 Non-Capitalizable Equipment					
390 Other Commodities	2,200	2,000	2,000		
SUBTOTAL COMMODITIES	18,505	12,180	12,180	16,070	16,070
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment					
450 Vehicular Equipment					
460 Operating Equipment					
SUBTOTAL CAPITAL OUTLAY					
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER					
TOTAL	406,337	488,950	453,900	483,510	488,590

CITY OF WICHITA 1993 / 94 ANNUAL BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 02 - CITY MANAGER
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The City Manager is responsible for implementing all City policies, coordinating City departments in the effective administration of all laws and ordinances, and appointing and removing most City employees. Additionally, the City Manager prepares and submits an annual budget to the City Council and advises the Governing Body on the City's financial condition and needs. The City Manager makes recommendations to the Governing Body but has no vote.

The Assistant City Manager and Assistant to the City Manager aid in executing the responsibilities of the office and are responsible for research, special assignments, correspondence and supervising office staff. The Assistant City Manager also coordinates departmental activities with the City Manager.

POSITION TITLE	POSITIONS							
	1991 RVSD	1992 ADOPTED	1993 ADOPTED	1993 EMPLOYMENT RANGE	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
City Manager	1	1	1		100,000	100,000	100,000	100,000
Assistant City Manager	2	2	1	002	100,950	72,100	72,100	72,100
Assistant to the City Mgr.	1	1	1	114	42,160	42,160	42,160	42,160
Internal Auditor	1	1	1	113	32,880	32,990	32,990	32,990
Administrative Assistant	1	1	1	118	26,350	24,620	24,620	24,620
Administrative Aide III	0	0	1	625	0	0	24,560	26,020
City Manager's Secretary	2	2	2	622	55,020	55,020	55,020	55,020
Subtotal	8	8	8		357,360	326,890	351,450	352,910
ADD: Longevity					1,650	1,740	1,840	1,930
Employee Compensation							7,030	7,060
LESS: Charge to Research and Development					(26,350)	(24,620)	(24,620)	(24,620)
TOTAL					332,660	304,010	335,700	337,280